

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		AABB500
BUDGET COMMENTS			
<p>The 1977 budget of the City Manager reflects an overall decrease of \$11,608. Personal services have decreased \$7,803. This results from the transfer of the Federal Aid Coordinator to the Department of Community Development.</p> <p>Contractual Services have decreased \$6,505. This results from Reductions in transportation, and dues and subscriptions related to the transfer of the Federal Aid Coordinator; and reductions in professional services.</p> <p>Commodities have increased \$2,700 to provide for increased office supply expenses.</p> <p>The Capital Outlay allocation of \$750 provides for the replacement of one typewriter.</p> <p>Reimbursements are budgeted at \$10,750. This includes \$10,000 from the Water Department and \$750 from Revenue Sharing Funds for Capital Outlay.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$125,338	\$151,595	\$143,792
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$125,338	\$151,595	\$143,792
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	2,511	1,845	2,057
230 Transportation	2,875	3,100	2,700
240 Advertising	--	--	--
250 Insurance	--	--	1,455
260 Dues and Subscriptions	2,992	1,812	--
270 Professional Services	6,000	6,000	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	313	170	200
295 Other Contractual Services	1,770	1,685	1,695
TOTAL CONTRACTUAL SERVICES	\$ 16,461	\$ 14,612	\$ 8,107
COMMODITIES			
310 Office Supplies	\$ 10,436	\$ 6,850	\$ 9,550
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,769	600	600
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 12,205	\$ 7,450	\$ 10,150
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,546	--	750
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,546	\$ --	\$ 750
SUB-TOTAL	\$156,550	\$173,657	\$ 162,799
Less: Reimbursements			
Administrative Charges	(7,893)	(10,000)	(10,000)
Revenue Sharing (Capital Outlay)			(750)
GRAND TOTAL	\$148,657	\$163,657	\$152,049

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		AABB500

WORK PROGRAM

The City Manager is responsible for the implementation and administration of all policies of the City. It is his duty to see that all laws and ordinances are enforced. He shall appoint and remove the directors of departments, all subordinate officers and employees of the City. The City Manager is responsible for preparing and submitting the annual budget to the City Commission and for keeping the governing body advised as to the financial condition and needs of the City. He make recommendations to the governing body but has no vote.

The Assistant City Manager assists the City Manager in the administration of his responsibilities and acts as City Manager in his absence. He works with department directors in planning and implementing policies which have been approved by the City Commission and is responsible for administration of the City Manager's Office.

The Executive Assistant to City Manager is responsible for preparation of the City Commission meeting agenda, research, preparation of correspondence, and special assignments.

The Executive Assistant acts as secretary for intergovernmental meetings and the Election Commission and Assists with the Commission agenda, research, and special assignments.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
City Manager	1	1	1	3373-4772	\$ 46,055	\$ 44,056
Assistant City Manager	1	1	1	2008-2836	27,750	32,608
Executive Assistant to City Manager	0	0	1	1508-2127	--	19,678
Federal Aid Coordinator	1	1	0	-	21,463	--
Executive Secretary	1	1	0	-	16,448	--
Executive Assistant	0	0	1	1012-1345	--	15,148
Administrative Assistant	1	1	0	-	12,102	--
City Manager's Secretary	1	1	1	764-1012	10,235	11,479
Administrative Secretary	0	1	1	683-957	9,674	10,849
Secretary	1	0	1	611-855	--	9,107
Typist Clerk	1	1	0	-	5,999	--
Sub - Total	8	8	7		\$ 149,726	\$142,925
Add: Longevity					1,869	867
Total					\$151,595	\$143,792
Full-Time Equivalent	8	8	7			
First Quarter						\$ 32,641
Second Quarter						38,249
Third Quarter						39,111
Fourth Quarter						33,791
Total						\$143,792

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Human Rights	AABC500
BUDGET COMMENTS			
<p>With the reorganization and transfer of two staff members, one Supervisor of Civil Rights Investigators and one Civil Rights Investigator, to the staff of the Civil Rights and Equal Employment Opportunity Commission, a major reduction is possible in this 1977 budget. The 1977 total of \$56,437 is \$32,435 less than the adopted 1976 budget of \$88,872.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$66,133	\$75,264	\$49,298
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$66,133	\$75,264	\$49,298
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,935	1,608	1,939
230 Transportation	777	1,000	500
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	236	200	150
270 Professional Services	1,564	5,000	500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	85	100	100
295 Other Contractual Services	1,953	3,500	1,900
TOTAL CONTRACTUAL SERVICES	\$ 6,550	\$11,408	\$ 5,089
COMMODITIES			
310 Office Supplies	\$ 2,800	\$ 2,000	\$ 2,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	39	200	50
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	3	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 2,842	\$ 2,200	\$ 2,050
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	525	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 525	\$ --	\$ --
SUB-TOTAL	\$76,050	\$88,872	\$56,437
Less: Reimbursements	(\$ 556)	(\$ --)	(\$ --)
GRAND TOTAL	\$75,494	\$88,872	\$56,437

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	City Manager	Human Rights		AABC 500		
WORK PROGRAM						
<p>Pursuant to Ordinance No.34-693 adopted by the City Commission on October 26, 1976, the former Equal Employment Opportunity and Affirmative Action Board and the Wichita Commission on Civil Rights are to be merged into a single entity to be known as the Civil Rights and Equal Employment Opportunity Commission. Those staff members of the Human Rights Division which have handled investigations of Civil Rights cases have been transferred to the newly organized Commission.</p> <p>The Human Rights Division will no longer serve as staff to the Commission on Civil Rights because of the merger. The current staff will presently serve the City Manager's Office on special assignments and continue to serve as liason to the Police Department in matters concerning racial tensions and disorders.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Executive Assistant to City Manager (Human Rights)	1	1	1	1508-2008	\$22,048	\$25,156
Supervisor of Civil Rights Investigators	0	1	0		12,591	--
Civil Rights Investigator	3	2	1	957-1270	25,625	14,662
Secretary	2	2	1	610-854	14,538	8,972
Typist Clerk	0	0	0		--	--
Sub-Total	6	6	3		\$74,802	\$48,790
Add: Longevity					462	508
Total					\$75,264	\$49,298
Full-Time Equivalent	6	6	3			
First Quarter						\$11,376
Second Quarter						13,273
Third Quarter						13,273
Fourth Quarter						11,376
Total						\$49,298

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	City Clerk	AAED 500

BUDGET COMMENTS

The total adopted budget of \$66,685 is \$11,997 above the 1976 budget.

The Personal Services accounts are increased due to normal merit salary increase, longevity, and the addition of a Clerk II position whose salary is charged 75% to the Construction fund and 25% to the Weedmowing budget.

The Contractual Services increase of \$3,270 is due to an increased cost of underground vaults and storage space rental; and increases in the cost of printing code book revisions.

Commodities have been increased \$210 to provide for increases in the cost of office supplies.

Reimbursements are budgeted at \$55,747. Previously, a direct charge of \$3,044 had been made to the Department of Community Development for 1/2 of the salary of a Clerk II. In 1977 this expense will be recovered indirectly through the administrative charge plan.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$ 76,337	\$ 83,869	\$ 99,702
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 76,337	\$ 83,869	\$ 99,702
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	752	900	1,185
230 Transportation	--	300	300
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	93	100	100
270 Professional Services	9,703	6,500	8,400
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	572	660	845
295 Other Contractual Services	3,908	2,800	3,700
TOTAL CONTRACTUAL SERVICES	\$ 15,028	\$ 11,260	\$ 14,530
COMMODITIES			
310 Office Supplies	\$ 7,588	\$ 7,990	\$ 8,200
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 7,588	\$ 7,990	\$ 8,200
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,781	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,781	\$ -0-	\$ -0-
SUB-TOTAL	\$101,734	\$103,119	\$122,432
Less: Reimbursements:			
Community Development	--	--	(\$ 3,137)
Water Department	(\$ 4,625)	(\$ 4,625)	(\$ 4,625)
DAKV-Street Improvements-			
Special Assessments	(\$ 39,031)	(\$ 39,206)	(\$ 46,344)
Sale of Supplements			
Code Revisions	(\$ 5,242)	(\$ 4,600)	(\$ -0-)
Weedmowing	--	--	(\$ 1,641)
GRAND TOTAL	\$ 52,836	\$ 54,688	\$ 66,685

FUND	General	DEPARTMENT	City Manager	DIVISION	City Clerk	ACTIVITY NO.	AAED 500
WORK PROGRAM							
The City Clerk is the ex-officio clerk of the Commission and is responsible for keeping the minutes of all meetings and performing such other duties in the meetings as may be directed by the Board of City Commissioners or the City Manager. In addition the City Clerk acts as secretary to the Board of Bids and Contracts. He also supervises, directs, and coordinates the special assessment assistance processing funded by Community Development Block Grant funds; official record keeping; bond and note processing; and ordinance processing. Other responsibilities include compiling, formulating and preserving, all necessary data concerning the underground storage system for City records.							
POSITION TITLE		EMPLOYEES			RANGE	BUDGET	BUDGET
		1975	BUDGET 1976	BUDGET 1977		1976	1977
City Clerk		1	1	1	1270-1790	\$19,121	\$ 20,562
Deputy City Clerk II		1	1	1	1134-1508	15,329	17,087
Deputy City Clerk I		1	1	1	904-1200	13,587	14,402
Account Clerk II		1	1	1	646-855	9,674	10,254
Secretary		1	1	1	611-855	7,408	7,653
Clerk II		2	3	4	517-683	20,212	28,028
Clerk II (P.T. - 50%)		1	0	0		--	--
Sub-Total		7.5	8	9		\$ 85,331	\$ 97,986
Less: Amount Charged to Community Development						(\$ 3,044)	--
Add: Longevity						1,582	1,716
TOTAL						\$83,869	\$ 99,702
Full-Time Equivalent		7.5	8	9			
First Quarter							\$ 22,765
Second Quarter							26,801
Third Quarter							26,981
Fourth Quarter							23,155
TOTAL							\$ 99,702